

Oak Ridge Operations Office

Narrative

The Oak Ridge Operations (ORO) is one of 8 major Department of Energy (DOE) operations offices located across the United States and is responsible for managing programs and facilities in 6 states. ORO has historically been organized in a traditional matrix fashion with service organizations centrally managed to support the various line/program offices. The ORO staff currently consists of 462 staff members funded by 6 different Headquarters (HQ) program offices and several outside entities. The following information is a breakdown of staff at ORO.

	End of FY 2002 FTE's		
	Total	Support to SC and Others	100% Direct Program
Environmental Management	135	41	94
Office of Science	314	278	36
Energy Efficiency	1	0	1
Nuclear Energy	7	1	6
Work for Others	3	2	1
National Nuclear Security Administration	1	1	0
Chief Financial Officer	1	1	0
TOTAL	462	324	138

Clearly 70 percent (324 FTE's) of the ORO staff provide support to multiple programmatic sponsors, including SC. The remaining 138 staff directly support the programs which pay for them. Most of these direct FTE's are in the programmatic site offices. Attached is a table for each functional support area that makes up the 324 FTE's. Delineated in these tables are the number of FTE's that provide the support functions, the funding sources and estimated costs of the FTE's and the customers. An average cost of \$88K per FTE for SC and \$100K per FTE for EM has been assumed and represents salaries, benefits and travel. Fixed costs, such as those for rent and utilities have not been factored into these cost estimates. However, for some of the smaller organizations where it was easily discernable, actual salaries of the staff were used rather than an average.

Data Collection Process

In order to capture these functional services, we utilized the data that was collected in the recent R2A2 initiative and aligned that data in accordance with the current ORO Flexline. This strategy insured that all functional activities were captured and provided the data necessary to determine the number of staff supporting each activity. However, because of the nature of a matrix structure, it was not possible to allocate portions of FTE's to each of the various programs or organizations that they service. In fact it is safe to say that almost all matrix staff serve all of the various DOE programs which do business in Oak Ridge during the course of a year.

Once we collected the raw data, we provided the data to the organizations themselves to validate the accuracy of the data. The feedback received was then assimilated into our final product.

Major Customers

The Oak Ridge Operations is very diverse with major programs in science, environmental management, assets utilization, national security activities, and uranium programs. ORO has historically been organized in a traditional matrix fashion with service organizations centrally managed to support the various line/program offices. Although ORO receives funding from nearly every DOE/NNSA Assistant Secretary, the following are a list of major customers: Office of Science; Environment Management; National Nuclear Security Administration; Energy Efficiency; Nuclear Energy; Environmental, Safety, and Health; and other Federal Agencies.